

FISCAL YEAR 2024

MARK UP

**DEPARTMENT OF HIGHER EDUCATION &
WORKFORCE DEVELOPMENT**

HOUSE BILL 3

**102nd General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

**Department of Higher Education and Workforce Development
Coordination Administration**

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Section 3.005

The Coordinating Board for Higher Education and the department conduct studies of population and enrollment trends, develop arrangements for more effective and economical specialization among institutions and programs, encourage mutual support and coordination among institutions, identify higher education and labor force needs, and design a coordinated plan for higher education in the state and in its sub-regions. CBHE focuses on ensuring access, improving student’s success, and maintaining affordability.

Legal Basis: Chapters 172, 173, 174, and 178 RSMo.
Funding Source: General Revenue (0101), DHE Out-of-State Program Fund (0420), and Quality Improvement Revolving Fund (0537)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Core reduction: (\$851) GR E&E reduction of one-time funds added in the FY2023 budget for the Operational Excellence Coordinator

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005												
COORDINATION ADMINISTRATION - 55520C												
CORE												
PERSONAL SERVICES	1,928,064	36.18	1,814,067	31.70	2,076,715	36.18	2,076,715	36.18	2,076,715	36.18	2,076,715	36.18
GENERAL REVENUE	1,887,132	35.18	1,814,067	31.70	2,033,104	35.18	2,033,104	35.18	2,033,104	35.18	2,033,104	35.18
OTHER FUNDS	40,932	1.00	0	0.00	43,611	1.00	43,611	1.00	43,611	1.00	43,611	1.00
EXPENSE & EQUIPMENT	566,502	0.00	460,744	0.00	571,348	0.00	570,497	0.00	570,497	0.00	570,497	0.00
GENERAL REVENUE	474,653	0.00	460,413	0.00	479,499	0.00	478,648	0.00	478,648	0.00	478,648	0.00
OTHER FUNDS	91,849	0.00	331	0.00	91,849	0.00	91,849	0.00	91,849	0.00	91,849	0.00
PROGRAM-SPECIFIC	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$2,494,567	36.18	\$2,274,811	31.70	\$2,648,064	36.18	\$2,647,213	36.18	\$2,647,213	36.18	\$2,647,213	36.18

OPP STUDENT JOURNEY MAPPING - 1555005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00

Institutions of higher education are suffering enrollment declines. At the same time, Missouri is suffering critical workforce shortages in certain industries that require postsecondary education and training. To meet the state's attainment and workforce goals, we need to find a way to better serve the 1.6 million Missouri adults without a postsecondary credential. By hosting a Student Journey Mapping Community of Action, we will be able to work with institutions to help them visualize the barriers adult learners face, streamline internal processes to be more equitable and efficient, and provide targeted support to individuals who need it the most. The format will also serve to connect teams with workforce agencies and community support for more efficient use of resources. Funding would be used to provide coaching to participating institutions, contract out the programming, and host at least one large in-person event to bring all the participants together.

OPERATIONS BUDGET FTE - 1555001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,250	0.30	14,250	0.30	14,250	0.30
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,250	0.30	14,250	0.30	14,250	0.30
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,879	0.00	3,879	0.00	3,879	0.00

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005												
COORDINATION ADMINISTRATION - 55520C												
OPERATIONS BUDGET FTE - 1555001												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,879	0.00	3,879	0.00	3,879	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,879	0.00	3,879	0.00	3,879	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,129	0.30	\$18,129	0.30	\$18,129	0.30

No new FTE is being requested. This request is asking to cut 1 FTE from Workforce Development and add to Coordination Administration for one Agency Budget Analyst and related supportive resources. The Office of Budget workload has continued to increase. Since the merger with workforce development, there has been a significant increase in the amount of reimbursements to review and process, tracking of expenditures for the department and higher education institutions required to be done throughout the fiscal year. Without the additional help, Budget will continue to struggle with maintaining the reviewing and processing of reimbursements and monitoring of projects and programs while simultaneously providing supportive services to the higher education institutions. Currently, Budget has only the Assistant Director of Budget and one Senior Agency Budget Analyst, plus two part-time staff members.

OPERATIONS FISCAL FTE - 1555002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	18,787	0.30	18,787	0.30	18,787	0.30
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,787	0.30	18,787	0.30	18,787	0.30
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,577	0.00	4,577	0.00	4,577	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,577	0.00	4,577	0.00	4,577	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,364	0.30	\$23,364	0.30	\$23,364	0.30

No new FTE is being requested. This request is asking to cut 1 FTE from Workforce Development and add to Coordination Administration for one Senior Accountant and related supportive resources. This position would ensure general acceptable accounting standards (GAAP), government accountability standards board (GASB) statements, and ever changing reporting guidelines are being met. The Fiscal program is DHEWD's only source of oversight, monitoring, and ensuring data collected for outside sources. The current staffing level and position qualifications lack the appropriate skill set and available hours to produce quality reports, analysis, and responses for these higher level responsibilities. This request would provide the necessary resources to ensure DHEWD's Fiscal program has the capacity and training to handle the assigned responsibilities.

COMMUNICATION FTE REALLOCATION - 1555003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	49,682	1.00	49,682	1.00	49,682	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	49,682	1.00	49,682	1.00	49,682	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,362	0.00	4,362	0.00	4,362	0.00

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005												
COORDINATION ADMINISTRATION - 55520C												
COMMUNICATION FTE REALLOCATION - 1555003												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,362	0.00	4,362	0.00	4,362	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,362	0.00	4,362	0.00	4,362	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$54,044	1.00	\$54,044	1.00	\$54,044	1.00
There is currently one person in this role; but, the funding will expire as MDHEWD transfers its loan portfolio. This needed position helps coordinate statewide financial aid filing efforts and related programming, including providing access to more underserved individuals. These filings are directly correlated to college enrollment, and are the primary filings for most financial aid at the federal, state, and institutional level. No net FTE is being requested as a current FTE will be used.												

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,164,903	0.00	187,870	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,161,109	0.00	184,076	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,794	0.00	3,794	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,164,903	0.00	\$187,870	0.00

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005												
COORDINATION ADMINISTRATION - 55520C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	144	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	144	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$144	0.00

TOTAL - COORDINATION ADMINISTRATION	\$2,494,567	36.18	\$2,274,811	31.70	\$2,648,064	36.18	\$2,842,750	37.78	\$3,907,653	37.78	\$2,930,764	37.78
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**Department of Higher Education and Workforce Development
Grant and Scholarship Administration**

This section administers ten state student financial assistance programs. The program aims to serve the maximum number of eligible students possible, effectively monitor student eligibly, and timely disburse state student financial aid funds.

Legal Basis: Chapter 173 RSMo.
Funding Source: General Revenue (0101)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$145,800) GR E&E reduction of one-time funds added in the FY2023 budget for Dual Credit Scholarship
Core reduction: (\$22,712) GR E&E reduction of one-time funds added in the FY2023 budget for Student Financial Aid Staffing

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual

HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT

Regular House Bills

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005												
GRANT & SCHOLARSHIP ADMIN - 55640C												
CORE												
PERSONAL SERVICES	371,763	8.85	349,861	6.69	488,619	10.85	488,619	10.85	488,619	10.85	488,619	10.85
GENERAL REVENUE	371,763	8.85	349,861	6.69	488,619	10.85	488,619	10.85	488,619	10.85	488,619	10.85
EXPENSE & EQUIPMENT	33,835	0.00	32,820	0.00	207,815	0.00	39,303	0.00	39,303	0.00	39,303	0.00
GENERAL REVENUE	33,835	0.00	32,820	0.00	207,815	0.00	39,303	0.00	39,303	0.00	39,303	0.00
TOTAL	\$405,598	8.85	\$382,681	6.69	\$696,434	10.85	\$527,922	10.85	\$527,922	10.85	\$527,922	10.85

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	42,510	0.00	42,510	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	42,510	0.00	42,510	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,510	0.00	\$42,510	0.00

TOTAL - GRANT & SCHOLARSHIP ADMIN	\$405,598	8.85	\$382,681	6.69	\$696,434	10.85	\$527,922	10.85	\$570,432	10.85	\$570,432	10.85
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Department of Higher Education and Workforce Development
FAFSA Filing

This section provides funding to allow the department to host FAFSA filing events, partnering with financial aid officers and counselors from around Missouri and focus on rural and urban areas with underrepresented populations.

Legal Basis: N/A
Funding Source: General Revenue (0101)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.005													
FAFSA FILING - 55536C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	56,250	0.00	56,250	0.00	56,250	0.00	56,250	0.00	
GENERAL REVENUE	0	0.00	0	0.00	56,250	0.00	56,250	0.00	56,250	0.00	56,250	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	18,750	0.00	18,750	0.00	18,750	0.00	18,750	0.00	
GENERAL REVENUE	0	0.00	0	0.00	18,750	0.00	18,750	0.00	18,750	0.00	18,750	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$75,000	0.00	\$75,000	0.00	\$75,000	0.00	\$75,000	0.00	
TOTAL - FAFSA FILING	\$0	0.00	\$0	0.00	\$75,000	0.00	\$75,000	0.00	\$75,000	0.00	\$75,000	0.00	

Department of Higher Education and Workforce Development
Federal Emergency Relief

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This section includes federal funding for the payment of COVID-19 related costs, including the distribution to institutions of higher education.

Legal Basis: None
Funding Source: DHEWD Federal Emergency Relief Fund (2315)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$8,000,000) FED PSD reduction of one-time funds added in FY2023 budget for Governor’s Emergency Education Relief Funds for Excel projects

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual		HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills	
		FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005													
DHEWD-IHE DISTRIBUTION - 57688C													
CORE													
PROGRAM-SPECIFIC		27,000,000	0.00	7,528,779	0.00	8,000,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS		27,000,000	0.00	7,528,779	0.00	8,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$27,000,000	0.00	\$7,528,779	0.00	\$8,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - DHEWD-IHE DISTRIBUTION		\$27,000,000	0.00	\$7,528,779	0.00	\$8,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Higher Education and Workforce Development
Federal Emergency Relief – Performance and Efficiency Study

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This section provides funding for commissioning a study on public higher education performance funding models, considering state fiscal climate and institutional mission, to be completed by December 15, 2022 and for commissioning a study on higher education efficiency and possible reforms, considering current institutional missions and state fiscal resources, to be completed by July 1, 2023.

Legal Basis: None
Funding Source: DHEWD Federal Emergency Relief Fund (2315)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$450,000) FED E&E reduction of one-time funds added in FY2023 budget for Governor’s Emergency Education Relief Funds for Performance and Efficiency Study

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual		HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005													
GEER II - 57689C													
CORE													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	450,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS		0	0.00	0	0.00	450,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$450,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - GEER II		\$0	0.00	\$0	0.00	\$450,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Department of Higher Education and Workforce Development
Student Journey Mapping – New Decision Item**

Section 3.005

This section provides funding for costs related to Student Journey Mapping initiatives. Costs include coaching participating institutions, contracting out the programming, and hosting at least one large in-person event to bring all the participants together.

Legal Basis: None
Funding Source: Lottery Proceeds Fund (0291)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$100,000 OTHER E&E

Senate:

Conference:

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 03.005														
STUDENT JOURNEY MAPPING - 50531C														
OPP STUDENT JOURNEY MAPPING - 1555005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00		
Institutions of higher education are suffering enrollment declines. At the same time, Missouri is suffering critical workforce shortages in certain industries that require postsecondary education and training. To meet the state's attainment and workforce goals, we need to find a way to better serve the 1.6 million Missouri adults without a postsecondary credential. By hosting a Student Journey Mapping Community of Action, we will be able to work with institutions to help them visualize the barriers adult learners face, streamline internal processes to be more equitable and efficient, and provide targeted support to individuals who need it the most. The format will also serve to connect teams with workforce agencies and community support for more efficient use of resources. Funding would be used to provide coaching to participating institutions, contract out the programming, and host at least one large in-person event to bring all the participants together.														
TOTAL - STUDENT JOURNEY MAPPING	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00		

Department of Higher Education and Workforce Development
Pay Plan

The FY 2022 Early Supplemental budget included appropriation authority for three pay plan components and their associated fringe benefits: 5.5% pay increase for employees, \$15/hr. state employee baseline wage adjustment and compression adjustments between positions.

Legal Basis: HB 3014 – Early Supplemental Budget Bill (2022)
Funding Source: Various
FY2023 GR W/H: \$0

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2023 budget.

Committee Markup Annual		HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.006													
DHEWD PS - 55534C													
CORE													
PERSONAL SERVICES		484,445	0.00	37,576	0.49	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		52,367	0.00	37,576	0.49	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS		409,847	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS		22,231	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$484,445	0.00	\$37,576	0.49	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - DHEWD PS		\$484,445	0.00	\$37,576	0.49	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Higher Education and Workforce Development
MO Excels Workforce Initiative

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In FY2020, a new strategic workforce initiative was proposed to address the worker shortages in high-demand employment areas. MO Excels facilitates development and expansion of employer-driven education and training programs. All projects require a 50% match.

Legal Basis: None
Funding Source: Budget Stabilization Fund - Federal Fund (0522)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$31,496,061) FED PSD reduction of one-time funds added in FY2023 budget for MO Excels Workforce Initiative projects

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.010												
MO EXCELS - 55528C												
CORE												
PROGRAM-SPECIFIC	21,831,384	0.00	21,831,384	0.00	31,496,061	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	21,831,384	0.00	21,831,384	0.00	31,496,061	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$21,831,384	0.00	\$21,831,384	0.00	\$31,496,061	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DHEWD MOEXCELS - 1555007

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	50,259,495	0.00	38,336,840	0.00	35,536,840	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,259,495	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	38,336,840	0.00	35,536,840	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,259,495	0.00	\$38,336,840	0.00	\$35,536,840	0.00

For FY 2024, institutions submitted 25 requests for new funds for a total of \$50.3 million. In 2020, the Departments of Higher Education and Workforce Development (DHEWD) and Economic Development (DED) compared Missouri to 13 of its Midwest peers on a number of metrics to measure the state's economic health. They found that Missouri is ranked last in GDP growth, 12th in labor productivity, 11th in per capita income, 9th in job growth, and 8th in wage growth. Although Missouri is above the national average in high school graduation rates, we are below average in students transitioning into and persisting through college, making the state's adult population less educated than the national average. In addition, this situation is exacerbated by the fact that Missouri's workforce participation rate is declining. As a result, Missouri needs to strategically increase its workforce to grow its economy.

TOTAL - MO EXCELS	\$21,831,384	0.00	\$21,831,384	0.00	\$31,496,061	0.00	\$50,259,495	0.00	\$38,336,840	0.00	\$35,536,840	0.00
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**Department of Higher Education and Workforce Development
Proprietary Schools Administration**

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Section 3.015

This section certifies and monitors proprietary schools, including out-of-state institutions offering programs in Missouri. Fees collected from certified schools and those seeking certification or exemption are deposited into the Proprietary School Certification Fund, which covers administration expenses.

Legal Basis: Section 173.600-173.619 RSMo.
Funding Source: Proprietary School Certification Fund (0729)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$100) OTHER E&E reduction of one-time funds added in FY2023 budget for the Operational Excellence Coordinator

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.015													
PROPRIETARY SCHOOL ADMIN - 55530C													
CORE													
PERSONAL SERVICES	228,449	4.50	107,908	2.64	245,995	4.50	245,995	4.50	245,995	4.50	245,995	4.50	➔
OTHER FUNDS	228,449	4.50	107,908	2.64	245,995	4.50	245,995	4.50	245,995	4.50	245,995	4.50	
EXPENSE & EQUIPMENT	92,148	0.00	6,475	0.00	92,619	0.00	92,519	0.00	92,519	0.00	92,519	0.00	
OTHER FUNDS	92,148	0.00	6,475	0.00	92,619	0.00	92,519	0.00	92,519	0.00	92,519	0.00	
PROGRAM-SPECIFIC	0	0.00	640	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	640	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$320,597	4.50	\$115,023	2.64	\$338,614	4.50	\$338,514	4.50	\$338,514	4.50	\$338,514	4.50	
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	21,402	0.00	21,402	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	21,402	0.00	21,402	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$21,402	0.00	\$21,402	0.00	
TOTAL - PROPRIETARY SCHOOL ADMIN	\$320,597	4.50	\$115,023	2.64	\$338,614	4.50	\$338,514	4.50	\$359,916	4.50	\$359,916	4.50	

Department of Higher Education and Workforce Development
Proprietary School Closure Administration

This section provides funding for the initial and ongoing costs to the department associated with the closure of proprietary schools.

Legal Basis: Section 173.600-173.619 RSMo.
Funding Source: Proprietary School Bond Fund (0760)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.015												
PROPRIETARY SCHOOL CLOSURE - 55533C												
CORE												
PERSONAL SERVICES	45,000	0.50	10,265	0.28	47,475	0.50	47,475	0.50	47,475	0.50	47,475	0.50
OTHER FUNDS	45,000	0.50	10,265	0.28	47,475	0.50	47,475	0.50	47,475	0.50	47,475	0.50
EXPENSE & EQUIPMENT	19	0.00	0	0.00	19	0.00	19	0.00	19	0.00	19	0.00
OTHER FUNDS	19	0.00	0	0.00	19	0.00	19	0.00	19	0.00	19	0.00
PROGRAM-SPECIFIC	99,981	0.00	0	0.00	99,981	0.00	99,981	0.00	99,981	0.00	99,981	0.00
OTHER FUNDS	99,981	0.00	0	0.00	99,981	0.00	99,981	0.00	99,981	0.00	99,981	0.00
TOTAL	\$145,000	0.50	\$10,265	0.28	\$147,475	0.50	\$147,475	0.50	\$147,475	0.50	\$147,475	0.50
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,130	0.00	4,130	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,130	0.00	4,130	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,130	0.00	\$4,130	0.00
TOTAL - PROPRIETARY SCHOOL CLOSURE	\$145,000	0.50	\$10,265	0.28	\$147,475	0.50	\$147,475	0.50	\$151,605	0.50	\$151,605	0.50

Department of Higher Education and Workforce Development
Proprietary School Bond

Section 3.020

This section holds a security deposit from each school certified to operate as a proprietary school. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with the preservation of student records if adequate provisions are not made upon closure. The security deposit requirement is calculated as 10% of the previous year’s gross tuition with a minimum of \$5,000 and maximum of \$100,000.

Legal Basis: Section 173.612 RSMo.
Funding Source: Proprietary School Bond Fund (0760)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.020												
PROPRIETARY SCHOOL BOND - 55535C												
CORE												
PROGRAM-SPECIFIC	400,000	0.00	148,966	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	400,000	0.00	148,966	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$400,000	0.00	\$148,966	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
TOTAL - PROPRIETARY SCHOOL BOND	\$400,000	0.00	\$148,966	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

Department of Higher Education and Workforce Development
Midwestern Higher Education Compact

Section 3.025

This section pays for the Midwestern Higher Education Compact (MHEC) membership dues. Membership allows Missouri to participate in the Midwest Student Exchange Program (MSEP), which allows residents to receive out-of-state instruction at a public institution at no more than 150% of the in-state resident tuition rate and private institutions offer a 10% reduction on their tuition rates. In addition, MHEC conducts research that is valuable to the state.

Legal Basis: Section 173.700 RSMo.
Funding Source: General Revenue (0101)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

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Department of Higher Education and Workforce Development
Federal Grants and Donations

This section contains spending authority for new grants that may be obtained from federal sources.

Legal Basis: Chapters 172, 173, 174, and 178 RSMo.
Funding Source: Department of Higher Education and Workforce Development Federal Fund (0116)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT											Regular House Bills		
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 03.030														
FEDERAL GRANTS & DONATIONS - 55625C														
CORE														
EXPENSE & EQUIPMENT														
FEDERAL FUNDS														
TOTAL														

Department of Higher Education and Workforce Development
Other Grants and Donations

This section contains spending authority for new non-federal grant opportunities.

Legal Basis: Chapters 172, 173, 174, and 178 RSMo.
Funding Source: State Institutions Gift Trust Fund (0925)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT								Regular House Bills		
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.035												
OTHER GRANTS & DONATIONS - 55630C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	10,271	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	10,271	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,000,000	0.00	25,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	1,000,000	0.00	25,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$35,271	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - OTHER GRANTS & DONATIONS	\$1,000,000	0.00	\$35,271	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

Department of Higher Education and Workforce Development
Academic Scholarship Program (Bright Flight) Transfer Authority

This section provides for a transfer of funds to the Academic Scholarship Fund.

Legal Basis: Section 173.250 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and State Institutions Gift Trust Fund (0925)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
Core reduction: (\$3,500,000) OTHER Transfer Authority; NDI recommended to fund switch to GR

Senate:

Conference:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.040												
ACADEMIC SCHLSHP PRGM-TRANSFER - 55645C												
CORE												
FUND TRANSFERS	24,076,666	0.00	23,414,366	0.00	27,576,666	0.00	27,576,666	0.00	27,576,666	0.00	24,076,666	0.00
GENERAL REVENUE	22,076,666	0.00	21,414,366	0.00	22,076,666	0.00	22,076,666	0.00	22,076,666	0.00	22,076,666	0.00
OTHER FUNDS	2,000,000	0.00	2,000,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	2,000,000	0.00
TOTAL	\$24,076,666	0.00	\$23,414,366	0.00	\$27,576,666	0.00	\$27,576,666	0.00	\$27,576,666	0.00	\$24,076,666	0.00
Academic Scholarship Transfer - 1555018												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500,000	0.00
TOTAL - ACADEMIC SCHLSHP PRGM-TRANS	\$24,076,666	0.00	\$23,414,366	0.00	\$27,576,666	0.00	\$27,576,666	0.00	\$27,576,666	0.00	\$27,576,666	0.00

Department of Higher Education and Workforce Development
Academic Scholarship Program (Bright Flight) Spending Authority

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Section 3.045

This section provides non-repayable scholarships to full-time undergraduate students attending eligible post-secondary institutions located in Missouri. The scholarships are based solely on the academic ability of Missouri high school seniors as measured by their scores on the ACT or SAT college entrance exams and their subsequent academic progress. The maximum scholarship awards are \$3,000 annually for students who score in the top three percent and \$1,000 annually for students who score in the fourth and fifth percentiles. In the event of insufficient funding the top three percent scorers receive their awards first and then if there are remaining funds the fourth and fifth percentile receive awards. Top fourth and fifth percentile students have never received awards. The scholarship can be renewed until the first bachelor’s degree is received or the scholarship has been received for ten semesters, whichever occurs first.

Legal Basis: Section 173.250 RSMo.
Funding Source: Academic Scholarship Fund (0840)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual

HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT

Regular House Bills

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.045												
ACADEMIC SCHOLARSHIP PROGRAM - 55647C												
CORE												
PROGRAM-SPECIFIC	25,576,666	0.00	21,001,680	0.00	29,076,666	0.00	29,076,666	0.00	29,076,666	0.00	29,076,666	0.00
OTHER FUNDS	25,576,666	0.00	21,001,680	0.00	29,076,666	0.00	29,076,666	0.00	29,076,666	0.00	29,076,666	0.00
TOTAL	\$25,576,666	0.00	\$21,001,680	0.00	\$29,076,666	0.00	\$29,076,666	0.00	\$29,076,666	0.00	\$29,076,666	0.00
TOTAL - ACADEMIC SCHOLARSHIP PROGRA	\$25,576,666	0.00	\$21,001,680	0.00	\$29,076,666	0.00	\$29,076,666	0.00	\$29,076,666	0.00	\$29,076,666	0.00

Department of Higher Education and Workforce Development
Access Missouri Financial Assistance Program Transfer Authority

This section provides for a transfer of funds to the Access Missouri Financial Assistance Fund.

Legal Basis: Sections 173.1101-173.1108 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), State Institutions Gift Trust Fund (0925), and Missouri Student Grant Program Gift Fund (0272)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
Core reduction: (\$16,416,667) OTHER Transfer Authority; NDI recommended to fund switch to GR

Senate:

Conference:

Department of Higher Education and Workforce Development
Access Missouri Financial Assistance Program Spending Authority

Page 218

Section 3.055

This section provides need-based financial aid to eligible Missouri residents. A student’s financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award amount. Award amounts are structured to provide the most assistance to the students with the greatest financial need.

Legal Basis: Section 173.1101-173.1108 RSMo.
Funding Source: Access Missouri Financial Assistance Fund (0791)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual			HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills	
			FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
			BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.055														
ACCESS MISSOURI - 55651C														
CORE														
PROGRAM-SPECIFIC			79,460,000	0.00	68,113,992	0.00	83,960,000	0.00	83,960,000	0.00	83,960,000	0.00	83,960,000	0.00
OTHER FUNDS			79,460,000	0.00	68,113,992	0.00	83,960,000	0.00	83,960,000	0.00	83,960,000	0.00	83,960,000	0.00
TOTAL			\$79,460,000	0.00	\$68,113,992	0.00	\$83,960,000	0.00	\$83,960,000	0.00	\$83,960,000	0.00	\$83,960,000	0.00

Department of Higher Education and Workforce Development
A+ Dual Credit Program Transfer Authority

This section provides for a transfer of funds to the A+ Schools Fund for the A+ Dual Credit Program.

Legal Basis: Section 160.545 RSMo.
Funding Source: General Revenue (0101)
FY2023 GR W/H: N/A

This was a core reduction in the FY2023 budget cycle.

[illegible]

Department of Higher Education and Workforce Development
A+ Schools Program Transfer Authority

This section provides for a transfer of funds to the A+ Schools Fund.

Legal Basis: Section 160.545 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and State Institutions Gift Trust Fund (0925)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
Core reduction: (\$32,659,448) OTHER Transfer Authority; NDI recommended to fund switch to GR

Senate:

Conference:

Regular House Bills

Department of Higher Education and Workforce Development
A+ Schools Program Spending Authority

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Section 3.065

The A+ Schools Program provides tuition and fee reimbursement to eligible graduates of designated high schools to attend community colleges, public vocational or technical schools, or private two-year vocational or technical schools that meet criteria outlined in Section 160.545 RSMo. Students who qualify for federal non-repayable financial aid, such as Pell grants, have their A+ reimbursement reduced by a corresponding amount.

Legal Basis: Section 160.545 RSMo.
Funding Source: A+ Schools Fund (0955)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

[illegible]

Department of Higher Education and Workforce Development
A+ Dual Credit Program Spending Authority

This section provides funding for the A+ Dual Credit program pursuant to Section 160.545.12.2, RSMo.

Legal Basis: Section 160.545 RSMo.
Funding Source: A+ Schools Fund (0955)
FY2023 GR W/H: N/A

This was a core reduction in the FY2023 budget cycle.

Committee Markup Annual	HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.065												
A+ DUAL CREDIT - 55657C												
CORE												
PROGRAM-SPECIFIC	5,000,000	0.00	665,599	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	5,000,000	0.00	665,599	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,000,000	0.00	\$665,599	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - A+ DUAL CREDIT	\$5,000,000	0.00	\$665,599	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Higher Education and Workforce Development
Fast-Track Scholarship Transfer Authority

Page 246

Section 3.070

This section provides for a transfer of funds to the Fast-Track Workforce Incentive Grant Fund.

Legal Basis: Sections 173.2553-173.2554 RSMo.
Funding Source: General Revenue (0101) and Lottery Proceeds Fund (0291)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
Core reduction: (\$4,700,000) Transfer Authority (\$3,700,000 GR and \$1,000,000 OTHER) eliminates the entire core

Senate:

Conference:

Committee Markup Annual		HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.070												
FAST TRACK SCHOLARSHIP TRF - 55683C												
CORE												
FUND TRANSFERS	5,700,000	0.00	4,559,000	0.00	4,700,000	0.00	4,700,000	0.00	4,700,000	0.00	0	0.00
GENERAL REVENUE	3,700,000	0.00	3,589,000	0.00	3,700,000	0.00	3,700,000	0.00	3,700,000	0.00	0	0.00
FEDERAL FUNDS	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,000,000	0.00	970,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL	\$5,700,000	0.00	\$4,559,000	0.00	\$4,700,000	0.00	\$4,700,000	0.00	\$4,700,000	0.00	\$0	0.00
TOTAL - FAST TRACK SCHOLARSHIP TRF	\$5,700,000	0.00	\$4,559,000	0.00	\$4,700,000	0.00	\$4,700,000	0.00	\$4,700,000	0.00	\$0	0.00

Department of Higher Education and Workforce Development
Fast-Track Scholarship Spending Authority

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Section 3.075

This section provides assistance to adults who are seeking to upgrade or retool their skills in order to enter high demand, high wage occupations. Eligible students must be at least 25 years old or who have not been enrolled in postsecondary education in the past two years and have an adjusted gross income of \$80,000 or less if married filing jointly or \$40,000 or less for all other tax filing statuses. The programs must be designated by the Coordinating Board of Higher Education and the student must be enrolled at least half-time. Awards cover the amount of tuition and fees remaining after all other governmental non-loan student assistance is applied. If all tuition and fees are covered with other aid, the student is eligible for an award of up to \$500 per term or the remaining cost of attendance, whichever is less. Individuals must maintain Missouri residency or work in Missouri for three years after graduation to prevent the grant from becoming a loan.

Legal Basis: Sections 173.2553-173.2554 RSMo.
Funding Source: Fast-Track Workforce Incentive Grant Fund (0488)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills		
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.075														
FAST TRACK SCHOLARSHIP - 55684C														
CORE														
PROGRAM-SPECIFIC		6,200,000	0.00	1,617,256	0.00	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00	
OTHER FUNDS		6,200,000	0.00	1,617,256	0.00	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00	
TOTAL		\$6,200,000	0.00	\$1,617,256	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	
FAST TRACK CORE INCREASE - 1555004														
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00	
OTHER FUNDS		0	0.00	0	0.00	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00	
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	
FY 2023 expenditures are estimated to be \$5,008,800 based on an anticipated 1,330 eligible students receiving an average award of \$3,760. It is expected that utilization will increase significantly beginning in FY 2023 given the changes enacted in 2022. This request is for an increase to the core appropriation of \$800,000 to ensure all eligible Fast Track applicants will continue to be awarded.														
TOTAL - FAST TRACK SCHOLARSHIP		\$6,200,000	0.00	\$1,617,256	0.00	\$5,200,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	

Department of Higher Education and Workforce Development
Nursing Simulation

Page 270

This section provides funding to establish a nursing simulation laboratory facility to enhance and expand nursing education and development opportunities through an online statewide nursing education program.

Legal Basis: None
Funding Source: Budget Stabilization Fund (0522)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$2,000,000) FED PSD reduction of one-time funds added in FY2023 budget for a nursing simulation

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual		HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.075													
NURSING SIMULATION - 55691C													
CORE													
PROGRAM-SPECIFIC	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$2,000,000	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - NURSING SIMULATION	\$2,000,000	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Department of Higher Education and Workforce Development
Dual Credit Scholarship Transfer Authority

This section provides for a transfer of funds to the Dual Credit Scholarship Fund.

Legal Basis: Section 173.2505 RSMo.
Funding Source: General Revenue (0101)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.080													
DUAL CREDIT SCHOLRSHP - 55690C													
CORE													
FUND TRANSFERS	0	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	

Department of Higher Education and Workforce Development
Dual Credit Scholarship Spending Authority

Page 280

Section 3.085

The Dual Credit Scholarship provides reimbursement of up to 50% of the tuition cost paid by students who demonstrate financial need to enroll in dual credit coursework offered by an approved dual credit provider. Awards are capped at \$500 annually for all dual credit courses taken by a student.

Legal Basis: Section 173.2505 RSMo.
Funding Source: Dual Credit Scholarship Fund (0541)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

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Regular House Bills

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.085 DUAL CREDIT SCHOLRSH ^P PSD - 55692C											
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00

TOTAL - DUAL CREDIT SCHOLRSHIP PSD	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
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Department of Higher Education and Workforce Development
Advanced Placement Incentive Grants

Page 288

Section 3.090

The Advanced Placement Incentive Grant is a nonrenewable grant of \$500 available to any student who receives an Access Missouri Assistance award or an A+ Schools Program award and has received grades three or higher on two advanced placement tests in mathematics or science while attending a Missouri public high school.

Legal Basis: Section 173.1350 RSMo.
Funding Source: AP Incentive Grant Fund (0983)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.090													
ADVANCED PLACEMENT GRANTS - 55656C													
CORE													
PROGRAM-SPECIFIC	100,000	0.00	1,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
OTHER FUNDS	100,000	0.00	1,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	\$100,000	0.00	\$1,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	
TOTAL - ADVANCED PLACEMENT GRANTS	\$100,000	0.00	\$1,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

Department of Higher Education and Workforce Development
Public Service Officer Survivor Grant Program

Page 297

Section 3.095

This section provides funding for educational grants to children and spouses of certain public employees killed or permanently and totally disabled in the line of duty. Eligible students must enroll in a program leading to a certificate, or associate or baccalaureate degree at an approved postsecondary institution. Grants may be received until the completion of the first baccalaureate degree or, in the case of a child, age twenty-four.

Legal Basis: Section 173.260 RSMo.
Funding Source: General Revenue (0101)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT												Regular House Bills
Committee Markup Annual	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.095												
PUBLIC SERVICE GRANT PROGRAM - 55655C												
CORE												
PROGRAM-SPECIFIC	153,000	0.00	91,818	0.00	160,500	0.00	160,500	0.00	160,500	0.00	160,500	0.00
GENERAL REVENUE	153,000	0.00	91,818	0.00	160,500	0.00	160,500	0.00	160,500	0.00	160,500	0.00
TOTAL	\$153,000	0.00	\$91,818	0.00	\$160,500	0.00	\$160,500	0.00	\$160,500	0.00	\$160,500	0.00
TOTAL - PUBLIC SERVICE GRANT PROGRAM	\$153,000	0.00	\$91,818	0.00	\$160,500	0.00	\$160,500	0.00	\$160,500	0.00	\$160,500	0.00

Department of Higher Education and Workforce Development
Wartime Veterans' Survivors Grant Program

Page 306

Section 3.100

This program provides up to 25 grants annually to spouses or children of Missouri veterans who died or became disabled from combat after September 11, 2001. The veteran must be a Missouri resident when first entering the military service or at the time of death or injury. Grants include tuition, up to \$2,000 for room and board, and \$500 for books per semester. FY18 was the first year the waiting list (used when the number of applicants exceed 25) was utilized.

Legal Basis: Section 173.234 RSMo.
Funding Source: General Revenue (0101)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT												Regular House Bills
Committee Markup Annual	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.100												
VETERANS SURVIVOR GRANT - 55687C												
CORE												
PROGRAM-SPECIFIC	325,000	0.00	256,568	0.00	325,000	0.00	325,000	0.00	325,000	0.00	325,000	0.00
GENERAL REVENUE	325,000	0.00	256,568	0.00	325,000	0.00	325,000	0.00	325,000	0.00	325,000	0.00
TOTAL	\$325,000	0.00	\$256,568	0.00	\$325,000	0.00	\$325,000	0.00	\$325,000	0.00	\$325,000	0.00
TOTAL - VETERANS SURVIVOR GRANT	\$325,000	0.00	\$256,568	0.00	\$325,000	0.00	\$325,000	0.00	\$325,000	0.00	\$325,000	0.00

Department of Higher Education and Workforce Development
Missouri Returning Heroes – New Decision Item

Page 315

Section 3.103

The Missouri Returning Heroes Education Act, provides that all public institutions of higher education that receive state appropriated funds shall limit the amount of tuition charged to combat veterans to fifty dollars per credit hour as long as the veteran achieves and maintains a grade point average of 2.5 on a 4.0 scale, is enrolled in a program leading to certification or degree, and is attending in the ten year period following the last discharge from service. The tuition charged of combat veterans enrolled in graduate programs must be limited to more than 30% of the cost of tuition and fees. This section would reimburse the institutions the amount of tuition waived.

Legal Basis: Section 173.900 RSMo.
Funding Source: General Revenue (0101) and Lottery Proceeds Fund (0291)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New Decision Item: \$1,145,601 GR PSD

Governor:
New section was not recommended.

House:
New Decision Item modified to \$600,000 PSD (\$400,000 GR and \$200,000 OTHER)

Senate:

Conference:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.103												
RETURNING HEROES - 55660C												
RETURNING HEROES - 1555008												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,145,601	0.00	0	0.00	600,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,145,601	0.00	0	0.00	400,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,145,601	0.00	\$0	0.00	\$600,000	0.00
The Missouri Returning Heroes Education Act provides that all public institutions of higher education that receive state appropriated funds shall limit the amount of tuition charged to combat veterans to fifty dollars per credit hour as long as the veteran achieves and maintains a grade point average of 2.5 on a 4.0 scale, is enrolled in a program leading to certification or degree, and is attending in the ten year period following the last discharge from service. In addition, the tuition charged of combat veterans enrolled in graduate programs, as defined in statute, must be limited to no more than 30 percent of the cost of tuition and fees. The law also provides that institutions may report the amount of tuition waived in a fiscal year and include the amount in the following year's appropriation request. Without this funding, the institutions will have to absorb the difference between each \$50 credit hour and the actual cost per credit hour.												
TOTAL - RETURNING HEROES	\$0	0.00	\$0	0.00	\$0	0.00	\$1,145,601	0.00	\$0	0.00	\$600,000	0.00

Department of Higher Education and Workforce Development
Kids' Chance Scholarship Program

Page 322

Section 3.105

This program provides scholarships to children of workers who were seriously injured or died in a work related accident or occupational disease covered by workers' compensation. Eligible students must be 17 to 22 years of age, a Missouri citizen, enrolled or accepted for enrollment in a Missouri private or public institution or an accredited vocational institution, and establish financial need. The Division of Workers' Compensation deposited \$50,000 a year into the fund, beginning in 1999 and ending in 2018, and awards are made using only the interest generated.

Legal Basis: Section 173.254 RSMo.
Funding Source: Kids' Chance Scholarship Fund (0878)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

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Regular House Bills

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Department of Higher Education and Workforce Development
Minority and Underrepresented Environmental Literacy Program

Page 331

Section 3.110

This program provides scholarships to full-time students who pursue a bachelor’s or master’s degree in an environmental-related field of study at a Missouri college or university and who meet specified academic standards. Priority is given to minority and underrepresented students.

Legal Basis: Section 173.240 RSMo.
Funding Source: General Revenue (0101)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Department of Higher Education and Workforce Development
Loan Program Administration

Page 340

Section 3.115

The Missouri Student Loan Program is a guaranty agency that operates under the Federal Family Education Loan program. As of June 30, 2021, the program had total outstanding guaranteed loan balances of more than \$736 million. This section pays the operating expenses related to managing the outstanding portfolio and allows the department to meet federal requirements to support outreach activities aimed at educating high school students, parents, and others about preparing for and paying for college, managing student loan debt, and increasing financial literacy.

Legal Basis: Federal Higher Education Act of 1965, as amended, 20 U.S.C 1071, 34 C.F.R. Parts 658 and 682, and Sections 173.095-173.187 RSMo.
Funding Source: Guaranty Agency Operating Fund (0880)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

Core reduction: (\$49) OTHER E&E reduction of one-time funds added in FY2023 budget for the Operational Excellence Coordinator
Core reduction: (\$3,165,160) OTHER (\$684,646 PS and \$2,480,514 E&E) and (15.80) OTHER FTE for program ending

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.115												
LOAN PROGRAM ADMINISTRATION - 55710C												
CORE												
PERSONAL SERVICES	641,144	15.80	513,695	11.65	684,646	15.80	0	0.00	0	0.00	0	(0.00)
OTHER FUNDS	641,144	15.80	513,695	11.65	684,646	15.80	0	0.00	0	0.00	0	(0.00)
EXPENSE & EQUIPMENT	2,479,786	0.00	749,924	0.00	2,480,563	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	2,479,786	0.00	749,924	0.00	2,480,563	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	640,001	0.00	0	0.00	640,001	0.00	640,001	0.00	640,001	0.00	640,001	0.00
OTHER FUNDS	640,001	0.00	0	0.00	640,001	0.00	640,001	0.00	640,001	0.00	640,001	0.00
TOTAL	\$3,760,931	15.80	\$1,263,619	11.65	\$3,805,210	15.80	\$640,001	0.00	\$640,001	0.00	\$640,001	(0.00)
TOTAL - LOAN PROGRAM ADMINISTRATION	\$3,760,931	15.80	\$1,263,619	11.65	\$3,805,210	15.80	\$640,001	0.00	\$640,001	0.00	\$640,001	(0.00)

Department of Higher Education and Workforce Development
Federal Loan Compliance

Page 352

The U.S. Department of Education requires all guaranty agencies to deposit funds collected from defaulted borrowers into the Federal Student Loan Reserve Fund within 48 hours or reimburse the federal government for interest that should have accrued to the federal fund. The department contracts with a loan servicer who subcontracts with collection agencies to recover defaulted loans.

Legal Basis: Federal Higher Education Act of 1965, as amended, 20 U.S.C 1071, 34 C.F.R. Parts 658 and 682, and Sections 173.095-173.187 RSMo.
Funding Source: Guaranty Agency Operating Fund (0880)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$8,500,000) OTHER (\$500,000 PSD and \$8,000,000 E&E) for program ending

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.115													
FEDERAL LOAN COMPLIANCE - 55714C													
CORE													
EXPENSE & EQUIPMENT	14,000,000	0.00	6,367,620	0.00	8,000,000	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	14,000,000	0.00	6,367,620	0.00	8,000,000	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	500,000	0.00	4,715,132	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	500,000	0.00	4,715,132	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$14,500,000	0.00	\$11,082,752	0.00	\$8,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - FEDERAL LOAN COMPLIANCE	\$14,500,000	0.00	\$11,082,752	0.00	\$8,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Department of Higher Education and Workforce Development
Collection Payments Transfer

Page 360

The Higher Education Act requires guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Student Loan Reserve Fund and the Guaranty Agency Operating Fund. This section enables the department to transfer the appropriate amount of collections from defaulted borrowers, initially deposited in the Federal Student Loan Reserve Fund, to the Guaranty Agency Operating Fund. In addition, it allows the department to transfer one percent of the principal and interest of delinquent loans from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund to provide default aversion assistance to lenders when a loan becomes more than 60 days delinquent.

Legal Basis: Federal Higher Education Act of 1965, as amended
Funding Source: Federal Student Loan Reserve Fund (0881)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

Core reduction: (\$15,000,000) OTHER Transfer Authority for program ending

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual		HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.115													
COLLECTION PAYMENTS TRANSFER - 55712C													
CORE													
FUND TRANSFERS	20,000,000	0.00	14,597,690	0.00	15,000,000	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	20,000,000	0.00	14,597,690	0.00	15,000,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$20,000,000	0.00	\$14,597,690	0.00	\$15,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - COLLECTION PAYMENTS TRANSFER	\$20,000,000	0.00	\$14,597,690	0.00	\$15,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**Department of Higher Education and Workforce Development
Federal Student Loan Reserve Fund**

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The Missouri Student Loan Program insures private commercial banks against loss from defaulted and discharged student loans at 97 to 98 percent of outstanding principal and interest at the time of the default and 100 percent for loans discharged due to death, disability, closed school, or bankruptcy. After purchasing defaulted loans, the department attempts to recover the debt and deposits the proceeds into the Federal Student Loan Reserve Fund.

Legal Basis: Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, 34 C.F.R. Parts 658 and 682, and Sections 173.095-173.187 RSMo.
Funding Source: Federal Student Loan Reserve Fund (0881)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$120,000,000) OTHER PSD for program ending

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual		HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills	
		FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.115													
LOAN PROGRAM REVOLVING FUND - 55717C													
CORE													
PROGRAM-SPECIFIC		120,000,000	0.00	36,002,940	0.00	120,000,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS		120,000,000	0.00	36,002,940	0.00	120,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$120,000,000	0.00	\$36,002,940	0.00	\$120,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - LOAN PROGRAM REVOLVING FUND		\$120,000,000	0.00	\$36,002,940	0.00	\$120,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Department of Higher Education and Workforce Development
Loan Program Tax Refund Offset**

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This section enables the department to transfer defaulted borrowers’ state income tax refunds to the Federal Student Loan Reserve Fund.

Legal Basis: Section 143.781 RSMo.
Funding Source: Debt Offset Escrow Fund (0753)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$500,000) OTHER Transfer Authority for program ending

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual		HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills	
FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE			
BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.115													
LOAN PROGRAM TAX REFUND OFFSE - 55720C													
CORE													
FUND TRANSFERS	750,000	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	750,000	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$750,000	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - LOAN PROGRAM TAX REFUND OFFSE	\$750,000	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Department of Higher Education and Workforce Development
Transfer to Federal Student Loan Reserve Fund

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This section provides for the transfer from the Guaranty Agency Operating Fund to the Federal Student Loan Reserve Fund to ensure the fund has cash flow sufficient to pay claims to lenders and meet federally mandated reserve levels.

Legal Basis: Federal Higher Education Act of 1965, as amended
Funding Source: Guaranty Agency Operating Fund (0880)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$1,000,000) OTHER Transfer Authority for program ending

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual		HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.115													
GUARANTY AGENCY OPER-TRANSFER - 55732C													
CORE													
FUND TRANSFERS	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0.00
OTHER FUNDS	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00
TOTAL - GUARANTY AGENCY OPER-TRANSF	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

Department of Higher Education and Workforce Development
Legal Expense Fund Transfer

This section provides for the transfer of funds from House Bill 3 to the Legal Expense Fund.

Legal Basis: Sections 105.711-105.726 RSMo.
Funding Source: General Revenue (0101)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.120													
DHEWD LEGAL EXPENSE FUND TRF - 55551C													
CORE													
FUND TRANSFERS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	
TOTAL - DHEWD LEGAL EXPENSE FUND TRF	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	

Department of Higher Education and Workforce Development
Missouri’s Economic Research and Information Center (MERIC)

This section provides research and analysis on labor market trends, employment and unemployment, new business startups, wage analysis, and studies of the state’s targeted industries and economic development initiatives to policymakers and the public.

Legal Basis: 29 U.S.C 1 – Labor Statistics and 29 U.S.C 49f – Percentage Disposition of Allotted Funds
Funding Source: Job Development and Training Fund – Federal Fund (0155)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$13,030) GR E&E reduction of one-time funds added in the FY2023 budget for MERIC Workforce Analysis Staffing

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.125												
MO ECO RESEARCH INFO CENTER - 55761C												
CORE												
PERSONAL SERVICES	1,215,138	22.03	871,800	17.82	1,468,959	21.93	1,468,959	21.93	1,468,959	21.93	1,468,959	21.93
GENERAL REVENUE	0	0.00	0	0.00	174,263	4.90	174,263	4.90	174,263	4.90	174,263	4.90
FEDERAL FUNDS	1,215,138	22.03	871,800	17.82	1,294,696	17.03	1,294,696	17.03	1,294,696	17.03	1,294,696	17.03
EXPENSE & EQUIPMENT	243,673	0.00	47,200	0.00	275,002	0.00	261,972	0.00	261,972	0.00	261,972	0.00
GENERAL REVENUE	0	0.00	0	0.00	31,329	0.00	18,299	0.00	18,299	0.00	18,299	0.00
FEDERAL FUNDS	243,673	0.00	47,200	0.00	243,673	0.00	243,673	0.00	243,673	0.00	243,673	0.00
PROGRAM-SPECIFIC	28,966	0.00	0	0.00	28,966	0.00	28,966	0.00	28,966	0.00	28,966	0.00
FEDERAL FUNDS	28,966	0.00	0	0.00	28,966	0.00	28,966	0.00	28,966	0.00	28,966	0.00
TOTAL	\$1,487,777	22.03	\$919,000	17.82	\$1,772,927	21.93	\$1,759,897	21.93	\$1,759,897	21.93	\$1,759,897	21.93

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	242,352	0.00	158,252	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	129,711	0.00	45,611	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	112,641	0.00	112,641	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$242,352	0.00	\$158,252	0.00	

P20W System - 1555015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	350,000	5.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	350,000	5.00	0	0.00	

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.125												
MO ECO RESEARCH INFO CENTER - 55761C												
P20W System - 1555015												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,650,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,650,000	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	5.00	\$0	0.00

This request would support updates to the Preschool through Workforce (P20W) data systems. DHEWD coordinated with several Missouri departments to develop an RFP seeking services that would assist with cross-sector data. The data would support successful citizen transitions across early to K-12 education to postsecondary/training programs and into the workforce.

TOTAL - MO ECO RESEARCH INFO CENTER	\$1,487,777	22.03	\$919,000	17.82	\$1,772,927	21.93	\$1,759,897	21.93	\$4,502,249	26.93	\$1,918,149	21.93
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Department of Higher Education and Workforce Development
Workforce Development Administration

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Section 3.125

This section administers employment and training programs authorized and funded by the federal government. The programs and services include, but are not limited to, job search assistance, job preparation activities, and work based learning and skill training. This section includes the Show-Me Heroes Program which promotes hiring veterans and provides on-the-job training opportunities to military and National Guard members returned from deployment or separated from active duty.

Legal Basis: Public Law 113-128 – Workforce Innovation and Opportunity Act and Public Law 114-27 – Trade Adjustment Assistance Reauthorization Act of 2015
Funding Source: Job Development and Training Fund – Federal Fund (0155) and Show-Me Heroes Fund – Federal Fund (0995)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

Core reduction: (\$1,500) FED E&E reduction of one-time funds added in the FY2023 budget for the Operational Excellence Coordinator
Core reduction: (2.00) FED FTE for NDI to fund switch to Coordination Administration positions

Governor:

Core reduction: (\$117,013) FED PS and (2.25) FED FTE for NDI to fund switch for Apprenticeship Missouri

House:

Same as Governor – no additional core changes

Senate:

Conference:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.125 WORKFORCE DEVELOPMENT - 55763C												
CORE												
PERSONAL SERVICES	16,486,646	321.99	10,827,012	246.98	17,605,162	321.99	17,605,162	319.99	17,488,149	317.74	17,488,149	317.74
FEDERAL FUNDS	16,486,646	321.99	10,827,012	246.98	17,605,162	321.99	17,605,162	319.99	17,488,149	317.74	17,488,149	317.74
EXPENSE & EQUIPMENT	2,863,399	0.00	2,061,740	0.00	2,891,034	0.00	2,889,534	0.00	2,889,534	0.00	2,889,534	0.00
FEDERAL FUNDS	2,863,399	0.00	2,061,740	0.00	2,891,034	0.00	2,889,534	0.00	2,889,534	0.00	2,889,534	0.00
PROGRAM-SPECIFIC	595,226	0.00	161,150	0.00	595,226	0.00	595,226	0.00	595,226	0.00	595,226	0.00
FEDERAL FUNDS	595,226	0.00	161,150	0.00	595,226	0.00	595,226	0.00	595,226	0.00	595,226	0.00
TOTAL	\$19,945,271	321.99	\$13,049,902	246.98	\$21,091,422	321.99	\$21,089,922	319.99	\$20,972,909	317.74	\$20,972,909	317.74

OPERATIONS BUDGET FTE - 1555001

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	33,250	0.70	33,250	0.70	33,250	0.70
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	33,250	0.70	33,250	0.70	33,250	0.70
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	9,050	0.00	9,050	0.00	9,050	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	9,050	0.00	9,050	0.00	9,050	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$42,300	0.70	\$42,300	0.70	\$42,300	0.70

No new FTE is being requested. This request is asking to cut 1 FTE from Workforce Development and add to Coordination Administration for one Agency Budget Analyst and related supportive resources. The Office of Budget workload has continued to increase. Since the merger with workforce development, there has been a significant increase in the amount of reimbursements to review and process, tracking of expenditures for the department and higher education institutions required to be done throughout the fiscal year. Without the additional help, Budget will continue to struggle with maintaining the reviewing and processing of reimbursements and monitoring of projects and programs while simultaneously providing supportive services to the higher education institutions. Currently, Budget has only the Assistant Director of Budget and one Senior Agency Budget Analyst, plus two part-time staff members.

OPERATIONS FISCAL FTE - 1555002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	43,835	0.70	43,835	0.70	43,835	0.70
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	43,835	0.70	43,835	0.70	43,835	0.70
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	10,678	0.00	10,678	0.00	10,678	0.00

Committee Markup Annual												
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.125												
WORKFORCE DEVELOPMENT - 55763C												
OPERATIONS FISCAL FTE - 1555002												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	10,678	0.00	10,678	0.00	10,678	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,678	0.00	10,678	0.00	10,678	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$54,513	0.70	\$54,513	0.70	\$54,513	0.70

No new FTE is being requested. This request is asking to cut 1 FTE from Workforce Development and add to Coordination Administration for one Senior Accountant and related supportive resources. This position would ensure general acceptable accounting standards (GAAP), government accountability standards board (GASB) statements, and ever changing reporting guidelines are being met. The Fiscal program is DHEWD's only source of oversight, monitoring, and ensuring data collected for outside sources. The current staffing level and position qualifications lack the appropriate skill set and available hours to produce quality reports, analysis, and responses for these higher level responsibilities. This request would provide the necessary resources to ensure DHEWD's Fiscal program has the capacity and training to handle the assigned responsibilities.

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	467,043	0.00	1,528,176	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	467,043	0.00	1,528,176	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$467,043	0.00	\$1,528,176	0.00	

Committee Markup Annual	HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.125													
WORKFORCE DEVELOPMENT - 55763C													
Mileage Increase - 0000014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,233	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,233	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,233	0.00	

Department of Higher Education and Workforce Development
Workforce Autism

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Section 3.125

This section is designed for the autistic population in Missouri to gain workforce transition services, independent living skills, life skills training, and to identify career paths through utilizing the assessment model developed by the Tailor Institute located in Southeast Missouri.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
Core reduction: (\$20,000) GR PSD

House:
Same as Governor – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT											Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.125												
WORKFORCE AUTISM - 55764C												
CORE												
PROGRAM-SPECIFIC	200,000	0.00	194,000	0.00	220,000	0.00	220,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	200,000	0.00	194,000	0.00	220,000	0.00	220,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$200,000	0.00	\$194,000	0.00	\$220,000	0.00	\$220,000	0.00	\$200,000	0.00	\$200,000	0.00
Tailor Institute - 1555022												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
Workforce Autism Program												
TOTAL - WORKFORCE AUTISM	\$200,000	0.00	\$194,000	0.00	\$220,000	0.00	\$220,000	0.00	\$200,000	0.00	\$450,000	0.00

Department of Higher Education and Workforce Development
Workforce Programs

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Section 3.130

This section provides skill development, workforce preparation, and job placement services to unemployed and under-employed individuals. The participant may visit a Missouri Job Center or the self-service website, jobs.mo.gov. This section also provides business services to employers, assisting them to develop and maintain a workforce. These funds are primarily federal pass through dollars distributed according to federal and state regulations to sub-recipients, primarily the Local Workforce Development Boards.

Legal Basis:	Public Law 113-128 – Workforce Innovation and Opportunity Act and Public Law 114-27 – Trade Adjustment Assistance Reauthorization Act of 2015
Funding Source:	General Revenue (0101), DHEWD Federal Emergency Relief Fund (2315), DHEWD Federal Stimulus Fund (2310), Job Development and Training Fund – Federal Fund (0155), and Special Employment Security Fund (0949)
FY2023 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:

- Core reduction: (\$600,000) GR PSD reduction of one-time funds added in FY2023 budget for St. Louis Workforce Development Program
- Core reduction: (\$5,000,000) FED PSD reduction of one-time funds added in FY2023 budget for NGA Geospatial IT Program
- Core reduction: (\$1,000,000) FED PSD reduction of one-time funds added in FY2023 budget for AccessPoint
- Core reduction: (\$630,000) FED (\$555,000 PSD and \$75,000 E&E) reduction of one-time funds added in FY2023 budget for Dislocated Worker Training
- Core reduction: (\$500,000) FED PSD reduction of one-time funds added in FY2023 budget for MOKAN Apprenticeship

Governor:

Same as Department – no additional core changes

House:

- Core reduction: (\$500,000) FED PSD reduction of excess authority for the Certified Work Ready Community Program
- Core reduction: (\$85,500) FED PSD reduction of excess authority for the Career Preparation Program

Senate:

Conference:

Committee Markup Annual	HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT											Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.130												
WORKFORCE PROGRAM - 55765C												
CORE												
EXPENSE & EQUIPMENT	1,113,724	0.00	1,977,448	0.00	1,171,635	0.00	1,096,635	0.00	1,096,635	0.00	1,096,635	0.00
GENERAL REVENUE	0	0.00	32,247	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	113,724	0.00	1,202,681	0.00	171,635	0.00	96,635	0.00	96,635	0.00	96,635	0.00
OTHER FUNDS	1,000,000	0.00	742,520	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
PROGRAM-SPECIFIC	78,784,535	0.00	29,835,896	0.00	85,298,530	0.00	77,643,530	0.00	77,643,530	0.00	77,058,030	0.00
GENERAL REVENUE	100,000	0.00	64,711	0.00	2,159,000	0.00	1,559,000	0.00	1,559,000	0.00	1,559,000	0.00
FEDERAL FUNDS	78,684,535	0.00	29,771,185	0.00	83,139,530	0.00	76,084,530	0.00	76,084,530	0.00	75,499,030	0.00
TOTAL	\$79,898,259	0.00	\$31,813,344	0.00	\$86,470,165	0.00	\$78,740,165	0.00	\$78,740,165	0.00	\$78,154,665	0.00

OWD APPRENTICESHIP MISSOURI - 1555006												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	117,013	2.25	117,013	2.25	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	117,013	2.25	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	117,013	2.25	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	53,964	0.00	53,964	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	53,964	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	53,964	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,829,023	0.00	2,829,023	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,829,023	0.00	0	0.00

Committee Markup Annual	HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT											Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.130													
WORKFORCE PROGRAM - 55765C													
OWD APPRENTICESHIP MISSOURI - 1555006													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,829,023	0.00	2,829,023	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,829,023	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	2.25	\$3,000,000	2.25	\$0	0.00	
The Office of Workforce Development has been building the apprenticeship model in Missouri for several years, achieving the status of #2 in the nation for the number of apprentices. Funding for staff and outreach have been achieved in the past through competitive federal grants, and this NDI will allow for a stable funding stream to continue building this model for Missouri's citizens and employers. Program distribution will be to fund community colleges, local workforce development boards, high schools, and community development organizations to expand certified pre-apprenticeships and registered apprenticeships in IT, public healthcare, education, public safety, emergency services, transportation, logistics, and local and state government occupations to 1,000 Missouri citizens.													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	10,180	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,180	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,180	0.00	\$0	0.00	
TOTAL - WORKFORCE PROGRAM	\$79,898,259	0.00	\$31,813,344	0.00	\$86,470,165	0.00	\$81,740,165	2.25	\$81,750,345	2.25	\$78,154,665	0.00	

Department of Higher Education and Workforce Development
LAUCHKC

Page 427

Section 3.130

This section provides funding for an organization in Kansas City to provide education curriculum, training, access to capital, and mentoring.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual

HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT

Regular House Bills

Committee Markup Annual	HB 5 - HIGHER EDUCATION AND WORKFORCE											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.130												
LAUNCH KC - 55754C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	192,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	192,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$200,000	0.00	\$192,500	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

LAUNCH KC - 1555025												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00

TOTAL - LAUNCH KC	\$200,000	0.00	\$192,500	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$350,000	0.00
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**Department of Higher Education and Workforce Development
Computer Programming Apprenticeships (Launch Code)**

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Section 3.130

This section provides funding for a vendor to train participants, located in Missouri, on computer programming and coding that is cost free to the participant. This funding will serve approximately 100 participants.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$250,000) GR PSD reduction of one-time funds added in FY2023 budget for Computer Programming Apprenticeships

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT											Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.130												
COMPUTER PROG - 55753C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	485,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	485,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	500,000	0.00	0	0.00	750,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	500,000	0.00	0	0.00	750,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$500,000	0.00	\$485,000	0.00	\$750,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Coding Education - 1555021												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
TOTAL - COMPUTER PROG	\$500,000	0.00	\$485,000	0.00	\$750,000	0.00	\$500,000	0.00	\$500,000	0.00	\$1,000,000	0.00

Department of Higher Education and Workforce Development
Skills Workforce Development

Page 459

This section provides funding for a digital skills training, reentry services, and provides workforce development and employment services in western Missouri (Jackson, Clay, and Buchanan counties).

Legal Basis: None
Funding Source: Budget Stabilization Fund (0522)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$1,000,000) FED PSD reduction of one-time funds added in FY2023 budget for Skills Workforce Development

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.130													
SKILLS WORKFORCE DEVELOPMENT - 55758C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - SKILLS WORKFORCE DEVELOPMEI	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Department of Higher Education and Workforce Development
Future in Action

Page 427

Section 3.130

This section provides funding for a nonprofit organization located in St. Louis City that provides youth and their family with mentorship as well as virtual or in-person educational opportunities relating to college preparedness, workforce development, and character preparation to foster academic success.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
Core reduction: (\$41,835) GR PSD eliminates the entire core

House:
Same as Governor – no additional core changes

Senate:

Conference:

Committee Markup Annual

HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT

Regular House Bills

Committee Markup Annual	HB 5 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.130												
FUTURE IN ACTION - 55759C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	41,835	0.00	41,835	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	41,835	0.00	41,835	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$41,835	0.00	\$41,835	0.00	\$0	0.00	\$0	0.00

[illegible]

The House recommends funding for a nonprofit organization located in St. Louis that provides youth and their family with mentorship as well as virtual or in-person educational opportunities relating to college preparedness, workforce development, and character preparation to foster academic

TOTAL - FUTURE IN ACTION	\$0	0.00	\$0	0.00	\$41,835	0.00	\$41,835	0.00	\$0	0.00	\$82,000	0.00
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Department of Higher Education and Workforce Development
Social Work Program – New Decision Item

Section 3.130

This section provides funding for a social work program in St. Joseph, Missouri.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$300,000 GR PSD

Senate:

Conference:

Committee Markup Annual	HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.130													
SOCIAL WORK PROGRAM - 55771C													
Social Work Program-St. Joseph - 1555016													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	
This provides funding for a social work program in St. Joseph, Missouri.													
TOTAL - SOCIAL WORK PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	

**Department of Higher Education and Workforce Development
Apprenticeship Missouri – New Decision Item**

Section 3.130

This section provides funding for promoting, developing, and expanding registered apprenticeships, including registered apprenticeships and pre-apprenticeships within industry sectors and occupations.

Legal Basis: Unknown
Funding Source: Job Development and Training Fund (0155)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New section recommended with Budget Stabilization federal funding in the Workforce Program budget unit.

Governor:

New section recommended with GR in the Workforce Program budget unit.

House:

New Decision Item: \$3,000,000 FED (\$117,013 PS, \$53,964 E&E, and \$2,829,023 PSD) and 2.25 FED FTE

Senate:

Conference:

Committee Markup Annual													
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.130													
APPRENTICESHIP MISSOURI - 55772C													
OWD APPRENTICESHIP MISSOURI - 1555006													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	117,013	2.25	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	117,013	2.25	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	53,964	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	53,964	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,829,023	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,829,023	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	2.25	

The Office of Workforce Development has been building the apprenticeship model in Missouri for several years, achieving the status of #2 in the nation for the number of apprentices. Funding for staff and outreach have been achieved in the past through competitive federal grants, and this NDI will allow for a stable funding stream to continue building this model for Missouri's citizens and employers. Program distribution will be to fund community colleges, local workforce development boards, high schools, and community development organizations to expand certified pre-apprenticeships and registered apprenticeships in IT, public healthcare, education, public safety, emergency services, transportation, logistics, and local and state government occupations to 1,000 Missouri citizens.

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,180	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,180	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,180	0.00	

TOTAL - APPRENTICESHIP MISSOURI	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,010,180	2.25	
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**Department of Higher Education and Workforce Development
Agriculture Science Program – New Decision Item**

Section 3.133

This section provides funding for a statewide program designed to increase collaboration and workforce opportunities via industry partnership in precision health and agriculture sciences.

Legal Basis: Unknown
Funding Source: General Revenue (0101)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$2,300,000 GR PSD

Senate:

Conference:

Committee Markup Annual		HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.133													
AG SCIENCE PROGRAM - 57622C													
MO Biotechnology Association - 1555023													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,300,000	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,300,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,300,000	0.00
TOTAL - AG SCIENCE PROGRAM		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,300,000	0.00

Department of Higher Education and Workforce Development
Missouri University of Science and Technology – Project Lead the Way

Page 464

Section 3.135

This section contains funding for Missouri University of Science and Technology to continue its partnership with southwest Missouri schools to increase the number of school districts utilizing Project Lead the Way. Missouri S&T facilitates teacher training, provides supplemental professional development, and provides information on STEM education and careers for teachers, counselors, and administrators throughout southwest Missouri. This funding also helps school districts offset the costs with this program and serves as a state match for potential federal grant money.

Legal Basis: Sections 172.010-172.950 RSMo.
Funding Source: General Revenue (0101)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual

HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT

Regular House Bills

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 03.135 MUS&T-PLTW - 55742C											
CORE												
PROGRAM-SPECIFIC	250,000	0.00	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	250,000	0.00	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$250,000	0.00	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

TOTAL - MUS&T-PLTW	\$250,000	0.00	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
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**Department of Higher Education and Workforce Development
COPHE MOSERS Rate Increase**

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This section provides funding to institutions of higher education and State Technical College of Missouri for reimbursement of employer contributions to the Missouri State Employees' Retirement System (MOSERS) for only that portion of any employer contributions that correspond to the difference between the actual contribution rate and 23.51%.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Core reduction: (\$11,000,000) GR PSD reduction of one-time funds added in FY2023 budget for COPHE MOSERS Rate Increase

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual

HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT

Regular House Bills

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.135												
COPHE MOSERS - 55768C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	11,000,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	11,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$11,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Department of Higher Education and Workforce Development
Community Colleges**

Page 478

Section 3.140

This section provides aid to community colleges to support their mission to provide increased educational attainment, increase the availability of skilled workers, and to prepare students for transfer to four-year institutions. In addition, it provides operating appropriations for the cost of maintenance and repair of facilities and grounds. Fifty percent of the cost for maintenance and repair projects must be provided by the community college.

Legal Basis: Section 163.191 RSMo.
Funding Source: General Revenue (0101) and Lottery Proceeds Fund (0291)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Core reduction: (\$10,000,000) GR PSD reduction of one-time funds added in FY2023 budget for Community Colleges

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual		HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills	
		FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.140													
COMMUNITY COLLEGE APPROPS - 55770C													
CORE													
PROGRAM-SPECIFIC		153,570,515	0.00	148,963,398	0.00	171,863,323	0.00	161,863,323	0.00	161,863,323	0.00	161,863,323	0.00
GENERAL REVENUE		143,080,524	0.00	138,788,107	0.00	161,373,332	0.00	151,373,332	0.00	151,373,332	0.00	151,373,332	0.00
OTHER FUNDS		10,489,991	0.00	10,175,291	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00
TOTAL		\$153,570,515	0.00	\$148,963,398	0.00	\$171,863,323	0.00	\$161,863,323	0.00	\$161,863,323	0.00	\$161,863,323	0.00
COMMUNITY COLLEGE CPI - 1555009													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	11,330,433	0.00	11,330,433	0.00	11,330,433	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	11,330,433	0.00	11,330,433	0.00	11,330,433	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$11,330,433	0.00	\$11,330,433	0.00	\$11,330,433	0.00
The community colleges are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. While these institutions have been doing more with less, there is also a direct correlation to students' cost to attend. The inflationary factor of 7 percent was approved by the Coordinating Board of Higher Education and is applied to each four-year institution and State Technical College of Missouri's base core appropriation in order to determine the amount of the new decision item. For community colleges, the inflationary factor would be applied to the total core state appropriation to the sector, with the result constituting the related new decision item. A total of \$11,330,433 is recommended for community colleges.													
TOTAL - COMMUNITY COLLEGE APPROPS		\$153,570,515	0.00	\$148,963,398	0.00	\$171,863,323	0.00	\$173,193,756	0.00	\$173,193,756	0.00	\$173,193,756	0.00

Department of Higher Education and Workforce Development
Community Colleges – Tax Refund Offset

This section provides for the transfer of Missouri income tax refunds to offset debts owed to the community colleges.

Legal Basis: Section 143.782 RSMo.
Funding Source: Debt Offset Escrow Fund (0753)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT												Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.140													
CC TAX REFUND OFFSET - 55780C													
CORE													
PROGRAM-SPECIFIC	3,000,000	0.00	1,983,734	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	
OTHER FUNDS	3,000,000	0.00	1,983,734	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	
TOTAL	\$3,000,000	0.00	\$1,983,734	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	

Department of Higher Education and Workforce Development
State Technical College of Missouri

Page 504

Section 3.145

This section provides aid to the State Technical College of Missouri, which is an associate degree and certificate granting institution, to support its mission to provide increased educational attainment, increase the availability of skilled workers, and provide training in specialized technical and industrial occupations.

Legal Basis: Sections 178.631-178.640 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.145												
STATE TECHNICAL COLLEGE OF MO - 57502C												
CORE												
PROGRAM-SPECIFIC	8,060,371	0.00	7,789,459	0.00	8,494,011	0.00	8,494,011	0.00	8,494,011	0.00	8,494,011	0.00
GENERAL REVENUE	7,494,154	0.00	7,269,329	0.00	7,927,794	0.00	7,927,794	0.00	7,927,794	0.00	7,927,794	0.00
OTHER FUNDS	566,217	0.00	520,130	0.00	566,217	0.00	566,217	0.00	566,217	0.00	566,217	0.00
TOTAL	\$8,060,371	0.00	\$7,789,459	0.00	\$8,494,011	0.00	\$8,494,011	0.00	\$8,494,011	0.00	\$8,494,011	0.00
STATE TECHINCAL COLLEGE CPI - 1555010												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	592,481	0.00	592,481	0.00	592,481	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	592,481	0.00	592,481	0.00	592,481	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$592,481	0.00	\$592,481	0.00	\$592,481	0.00
State Technical College of Missouri is not included in the mandatory increases the state has provided for health care, retirement, and information technology increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. While public institutions have been doing more with less, there is also a direct correlation to students' cost to attend. The inflationary factor of 7 percent was approved by the Coordinating Board of Higher Education and has been applied to each four-year institution and State Technical College of Missouri's base core appropriation in order to determine the amount of the new decision item. For community colleges, the inflationary factor would be applied to the total core state appropriation to the sector, with the result constituting the related new decision item. A total of \$592,481 is recommended for the State Technical College of Missouri.												
TOTAL - STATE TECHNICAL COLLEGE OF MC	\$8,060,371	0.00	\$7,789,459	0.00	\$8,494,011	0.00	\$9,086,492	0.00	\$9,086,492	0.00	\$9,086,492	0.00

**Department of Higher Education and Workforce Development
Performance Funding Model – New Decision Item**

Section 3.147

This section provides funding for payments to public four-year institutions of higher education, in accordance with the performance-based funding model authorized to be developed under the provisions of House Bill 3003, Section 3.010, an Act of the 101st General Assembly.

Legal Basis: HB 3003 – Department of Higher Education and Workforce Development Budget Bill (2022)
Funding Source: General Revenue (0101)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$16,821,212 GR PSD

Senate:

Conference:

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		RECOMMENDED		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC				
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.147													
PERFORMANCE 4YR IHE - 57504C													
Performance Funding Model - 1555017													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,821,212	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,821,212	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,821,212	0.00	

This section provides funding to the University of Central Missouri, founded in 1871. The institution top areas of study include education, computer and information sciences, and health professions. Full-time equivalent enrollment in FY2022 was 7,699.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual

HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT

Regular House Bills

Committee Markup Annual	HOUSE - PROPOSED CHANGES											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.150												
UNIVERSITY OF CENTRAL MO - 57511C												
CORE												
PROGRAM-SPECIFIC	57,610,876	0.00	55,831,613	0.00	60,711,063	0.00	60,711,063	0.00	60,711,063	0.00	60,711,063	0.00
GENERAL REVENUE	51,334,917	0.00	49,794,869	0.00	54,435,104	0.00	54,435,104	0.00	54,435,104	0.00	54,435,104	0.00
OTHER FUNDS	6,275,959	0.00	6,036,744	0.00	6,275,959	0.00	6,275,959	0.00	6,275,959	0.00	6,275,959	0.00
TOTAL	\$57,610,876	0.00	\$55,831,613	0.00	\$60,711,063	0.00	\$60,711,063	0.00	\$60,711,063	0.00	\$60,711,063	0.00

PUBLIC UNIVERSITIES CPI - 1555011												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,234,024	0.00	4,234,024	0.00	3,024,303	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,234,024	0.00	4,234,024	0.00	3,024,303	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,234,024	0.00	\$4,234,024	0.00	\$3,024,303	0.00

The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. While these institutions have been doing more with less, there is also a direct correlation to students' cost to attend. The inflationary factor of 7 percent was approved by the Coordinating Board of Higher Education and has been applied to each four-year institution and State Technical College of Missouri's base core appropriation in order to determine the amount of the new decision item. For community colleges, the inflationary factor would be applied to the total core state appropriation to the sector, with the result constituting the related new decision item. A total of \$58,874,242 is recommended for public universities.

TOTAL - UNIVERSITY OF CENTRAL MO	\$57,610,876	0.00	\$55,831,613	0.00	\$60,711,063	0.00	\$64,945,087	0.00	\$64,945,087	0.00	\$63,735,366	0.00
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Department of Higher Education and Workforce Development
Southeast Missouri State University

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Section 3.155

This section provides funding to Southeast Missouri State University, founded in 1873. The institution top areas of study include education, business management and marketing, and health professions. Full-time equivalent enrollment in FY2022 was 7,764.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills		
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.155														
SOUTHEAST MO STATE UNIVERSITY - 57531C														
CORE														
PROGRAM-SPECIFIC		47,802,009	0.00	46,254,539	0.00	50,371,167	0.00	50,371,167	0.00	50,371,167	0.00	50,371,167	0.00	
GENERAL REVENUE		42,641,252	0.00	41,362,014	0.00	45,210,410	0.00	45,210,410	0.00	45,210,410	0.00	45,210,410	0.00	
OTHER FUNDS		5,160,757	0.00	4,892,525	0.00	5,160,757	0.00	5,160,757	0.00	5,160,757	0.00	5,160,757	0.00	
TOTAL		\$47,802,009	0.00	\$46,254,539	0.00	\$50,371,167	0.00	\$50,371,167	0.00	\$50,371,167	0.00	\$50,371,167	0.00	
PUBLIC UNIVERSITIES CPI - 1555011														
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	3,510,232	0.00	3,510,232	0.00	2,507,308	0.00	
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	3,510,232	0.00	3,510,232	0.00	2,507,308	0.00	
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$3,510,232	0.00	\$3,510,232	0.00	\$2,507,308	0.00	
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. While these institutions have been doing more with less, there is also a direct correlation to students' cost to attend. The inflationary factor of 7 percent was approved by the Coordinating Board of Higher Education and has been applied to each four-year institution and State Technical College of Missouri's base core appropriation in order to determine the amount of the new decision item. For community colleges, the inflationary factor would be applied to the total core state appropriation to the sector, with the result constituting the related new decision item. A total of \$58,874,242 is recommended for public universities.														
TOTAL - SOUTHEAST MO STATE UNIVERSITY		\$47,802,009	0.00	\$46,254,539	0.00	\$50,371,167	0.00	\$53,881,399	0.00	\$53,881,399	0.00	\$52,878,475	0.00	

Department of Higher Education and Workforce Development
Missouri State University

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Section 3.160

This section provides funding to Missouri State University, founded in 1905. The institution top areas of study include business management and marketing, education, and health professions. Full-time equivalent enrollment in FY2022 was 17,163.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.160													
MISSOURI STATE UNIVERSITY - 57551C													
CORE													
PROGRAM-SPECIFIC		97,979,099	0.00	94,967,056	0.00	103,242,970	0.00	103,242,970	0.00	103,242,970	0.00	103,242,970	0.00
GENERAL REVENUE		87,808,980	0.00	85,174,711	0.00	93,072,851	0.00	93,072,851	0.00	93,072,851	0.00	93,072,851	0.00
OTHER FUNDS		10,170,119	0.00	9,792,345	0.00	10,170,119	0.00	10,170,119	0.00	10,170,119	0.00	10,170,119	0.00
TOTAL		\$97,979,099	0.00	\$94,967,056	0.00	\$103,242,970	0.00	\$103,242,970	0.00	\$103,242,970	0.00	\$103,242,970	0.00
PUBLIC UNIVERSITIES CPI - 1555011													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	7,192,008	0.00	7,192,008	0.00	5,137,149	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	7,192,008	0.00	7,192,008	0.00	5,137,149	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$7,192,008	0.00	\$7,192,008	0.00	\$5,137,149	0.00
<p>The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. While these institutions have been doing more with less, there is also a direct correlation to students' cost to attend. The inflationary factor of 7 percent was approved by the Coordinating Board of Higher Education and has been applied to each four-year institution and State Technical College of Missouri's base core appropriation in order to determine the amount of the new decision item. For community colleges, the inflationary factor would be applied to the total core state appropriation to the sector, with the result constituting the related new decision item. A total of \$58,874,242 is recommended for public universities.</p>													
TOTAL - MISSOURI STATE UNIVERSITY		\$97,979,099	0.00	\$94,967,056	0.00	\$103,242,970	0.00	\$110,434,978	0.00	\$110,434,978	0.00	\$108,380,119	0.00

Department of Higher Education and Workforce Development
Lincoln University

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Section 3.165

This section provides funding to Lincoln University, organized in 1866 by the members of the 62nd Colored Infantry. It moved to its present day campus in 1870 and began receiving state aid and formally became a state institution in 1879. The institution top areas of study include business management and marketing, health professions, agriculture, and education. Full-time equivalent enrollment in FY2022 was 1,415.

Legal Basis: Chapter 175 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual												HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT												Regular House Bills							
												FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED									
												DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE						
HOUSE BILL SECTION 03.165																															
LINCOLN UNIVERSITY - 57571C																															
CORE																															
PROGRAM-SPECIFIC																18,574,270	0.00	17,843,604	0.00	19,422,539	0.00	19,422,539	0.00	19,422,539	0.00	19,422,539	0.00	19,422,539	0.00		
GENERAL REVENUE																16,560,198	0.00	16,063,392	0.00	17,408,467	0.00	17,408,467	0.00	17,408,467	0.00	17,408,467	0.00	17,408,467	0.00		
OTHER FUNDS																2,014,072	0.00	1,780,212	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00		
TOTAL																\$18,574,270	0.00	\$17,843,604	0.00	\$19,422,539	0.00	\$19,422,539	0.00	\$19,422,539	0.00	\$19,422,539	0.00	\$19,422,539	0.00		

Department of Higher Education and Workforce Development
Lincoln University Land Grant Match

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Section 3.165

This section provides additional funding to Lincoln University to meet the federal match requirement for federal extension and research dollars available to 1890 Land Grant Institutions.

Legal Basis: 7 CFR 3419 and Second Morrill Act of 1890
Funding Source: General Revenue (0101)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual			HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT								Regular House Bills				
			FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.165															
LINCOLN UNIV LAND GRANT MATCH - 57725C															
CORE															
PROGRAM-SPECIFIC			4,890,320	0.00	4,743,610	0.00	9,761,158	0.00	9,761,158	0.00	9,761,158	0.00	9,761,158	0.00	
GENERAL REVENUE			4,890,320	0.00	4,743,610	0.00	9,761,158	0.00	9,761,158	0.00	9,761,158	0.00	9,761,158	0.00	
TOTAL			\$4,890,320	0.00	\$4,743,610	0.00	\$9,761,158	0.00	\$9,761,158	0.00	\$9,761,158	0.00	\$9,761,158	0.00	

**Department of Higher Education and Workforce Development
Truman State University**

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Section 3.170

This section provides funding to Truman State University, opened in 1867. The institution top areas of study include business management and marketing, health professions, and parks and recreation and leisure and fitness studies. Full-time equivalent enrollment in FY2022 was 3,509.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual		HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills	
		FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.170													
TRUMAN STATE UNIVERSITY - 57591C													
CORE													
PROGRAM-SPECIFIC		43,401,754	0.00	41,923,933	0.00	45,734,649	0.00	45,734,649	0.00	45,734,649	0.00	45,734,649	0.00
GENERAL REVENUE		38,625,589	0.00	37,466,821	0.00	40,958,484	0.00	40,958,484	0.00	40,958,484	0.00	40,958,484	0.00
OTHER FUNDS		4,776,165	0.00	4,457,112	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00
TOTAL		\$43,401,754	0.00	\$41,923,933	0.00	\$45,734,649	0.00	\$45,734,649	0.00	\$45,734,649	0.00	\$45,734,649	0.00
PUBLIC UNIVERSITIES CPI - 1555011													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	3,187,425	0.00	3,187,425	0.00	2,276,732	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	3,187,425	0.00	3,187,425	0.00	2,276,732	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$3,187,425	0.00	\$3,187,425	0.00	\$2,276,732	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. While these institutions have been doing more with less, there is also a direct correlation to students' cost to attend. The inflationary factor of 7 percent was approved by the Coordinating Board of Higher Education and has been applied to each four-year institution and State Technical College of Missouri's base core appropriation in order to determine the amount of the new decision item. For community colleges, the inflationary factor would be applied to the total core state appropriation to the sector, with the result constituting the related new decision item. A total of \$58,874,242 is recommended for public universities.													
TOTAL - TRUMAN STATE UNIVERSITY		\$43,401,754	0.00	\$41,923,933	0.00	\$45,734,649	0.00	\$48,922,074	0.00	\$48,922,074	0.00	\$48,011,381	0.00

Department of Higher Education and Workforce Development
Northwest Missouri State University

Page 568

Section 3.175

This section provides funding to Northwest Missouri State University, founded in 1905. The institution top areas of study include education, computer and information sciences, and business management and marketing. Full-time equivalent enrollment in FY2022 was 5,948.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.175												
NORTHWEST MO STATE UNIVERSITY - 57601C												
CORE												
PROGRAM-SPECIFIC	32,590,003	0.00	31,500,473	0.00	34,336,363	0.00	34,336,363	0.00	34,336,363	0.00	34,336,363	0.00
GENERAL REVENUE	28,997,263	0.00	28,127,345	0.00	30,743,623	0.00	30,743,623	0.00	30,743,623	0.00	30,743,623	0.00
OTHER FUNDS	3,592,740	0.00	3,373,128	0.00	3,592,740	0.00	3,592,740	0.00	3,592,740	0.00	3,592,740	0.00
TOTAL	\$32,590,003	0.00	\$31,500,473	0.00	\$34,336,363	0.00	\$34,336,363	0.00	\$34,336,363	0.00	\$34,336,363	0.00

PUBLIC UNIVERSITIES CPI - 1555011

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,386,045	0.00	2,386,045	0.00	1,704,318	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,386,045	0.00	2,386,045	0.00	1,704,318	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,386,045	0.00	\$2,386,045	0.00	\$1,704,318	0.00

The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. While these institutions have been doing more with less, there is also a direct correlation to students' cost to attend. The inflationary factor of 7 percent was approved by the Coordinating Board of Higher Education and has been applied to each four-year institution and State Technical College of Missouri's base core appropriation in order to determine the amount of the new decision item. For community colleges, the inflationary factor would be applied to the total core state appropriation to the sector, with the result constituting the related new decision item. A total of \$58,874,242 is recommended for public universities.

TOTAL - NORTHWEST MO STATE UNIVERSIT	\$32,590,003	0.00	\$31,500,473	0.00	\$34,336,363	0.00	\$36,722,408	0.00	\$36,722,408	0.00	\$36,040,681	0.00
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Department of Higher Education and Workforce Development
Missouri Southern State University

Page 575

Section 3.180

This section provides funding for Missouri Southern State University, which opened in 1937. The institution top areas of study include homeland security, law enforcement and firefighting, business management and marketing, and health professions. Full-time equivalent enrollment in FY2022 was 3,242.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual			HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills
FY 2022			FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
BUDGET			ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.180													
MO SOUTHERN STATE UNIVERSITY - 57621C													
CORE													
PROGRAM-SPECIFIC	27,120,398	0.00	26,113,043	0.00	28,574,099	0.00	28,574,099	0.00	28,574,099	0.00	28,574,099	0.00	
GENERAL REVENUE	24,488,887	0.00	23,754,220	0.00	25,942,588	0.00	25,942,588	0.00	25,942,588	0.00	25,942,588	0.00	
OTHER FUNDS	2,631,511	0.00	2,358,823	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00	
TOTAL	\$27,120,398	0.00	\$26,113,043	0.00	\$28,574,099	0.00	\$28,574,099	0.00	\$28,574,099	0.00	\$28,574,099	0.00	
PUBLIC UNIVERSITIES CPI - 1555011													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,986,187	0.00	1,986,187	0.00	1,418,705	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,986,187	0.00	1,986,187	0.00	1,418,705	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,986,187	0.00	\$1,986,187	0.00	\$1,418,705	0.00	
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. While these institutions have been doing more with less, there is also a direct correlation to students' cost to attend. The inflationary factor of 7 percent was approved by the Coordinating Board of Higher Education and has been applied to each four-year institution and State Technical College of Missouri's base core appropriation in order to determine the amount of the new decision item. For community colleges, the inflationary factor would be applied to the total core state appropriation to the sector, with the result constituting the related new decision item. A total of \$58,874,242 is recommended for public universities.													
TOTAL - MO SOUTHERN STATE UNIVERSITY	\$27,120,398	0.00	\$26,113,043	0.00	\$28,574,099	0.00	\$30,560,286	0.00	\$30,560,286	0.00	\$29,992,804	0.00	

Department of Higher Education and Workforce Development
Missouri Western State University

Page 582

Section 3.185

This section provides funding to Missouri Western State University, founded in 1915. The institution top areas of study include health professions, business management and marketing, and education. Full-time equivalent enrollment in FY2022 was 3,120.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.185													
MO WESTERN STATE UNIVERSITY - 57641C													
CORE													
PROGRAM-SPECIFIC		23,394,885	0.00	22,585,985	0.00	24,640,659	0.00	24,640,659	0.00	24,640,659	0.00	24,640,659	0.00
GENERAL REVENUE		20,675,558	0.00	20,055,291	0.00	21,921,332	0.00	21,921,332	0.00	21,921,332	0.00	21,921,332	0.00
OTHER FUNDS		2,719,327	0.00	2,530,694	0.00	2,719,327	0.00	2,719,327	0.00	2,719,327	0.00	2,719,327	0.00
TOTAL		\$23,394,885	0.00	\$22,585,985	0.00	\$24,640,659	0.00	\$24,640,659	0.00	\$24,640,659	0.00	\$24,640,659	0.00
PUBLIC UNIVERSITIES CPI - 1555011													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	1,702,096	0.00	1,702,096	0.00	1,215,783	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	1,702,096	0.00	1,702,096	0.00	1,215,783	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$1,702,096	0.00	\$1,702,096	0.00	\$1,215,783	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. While these institutions have been doing more with less, there is also a direct correlation to students' cost to attend. The inflationary factor of 7 percent was approved by the Coordinating Board of Higher Education and has been applied to each four-year institution and State Technical College of Missouri's base core appropriation in order to determine the amount of the new decision item. For community colleges, the inflationary factor would be applied to the total core state appropriation to the sector, with the result constituting the related new decision item. A total of \$58,874,242 is recommended for public universities.													
TOTAL - MO WESTERN STATE UNIVERSITY		\$23,394,885	0.00	\$22,585,985	0.00	\$24,640,659	0.00	\$26,342,755	0.00	\$26,342,755	0.00	\$25,856,442	0.00

Department of Higher Education and Workforce Development
Harris-Stowe State University

This section provides funding for Harris-Stowe State University. In 1954, two teacher education institutions merged, Harris Teachers College which opened in 1857 and Stowe Teachers College which opened in 1890. The institution top areas of study include business management and marketing, homeland security, law enforcement and firefighting, and social sciences. Full-time equivalent enrollment in FY2022 was 1,062.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills		
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.190														
HARRIS STOWE STATE UNIVERSITY - 57661C														
CORE														
PROGRAM-SPECIFIC		11,048,327	0.00	10,624,750	0.00	11,634,137	0.00	11,634,137	0.00	11,634,137	0.00	11,634,137	0.00	
GENERAL REVENUE		9,699,348	0.00	9,408,368	0.00	10,285,158	0.00	10,285,158	0.00	10,285,158	0.00	10,285,158	0.00	
OTHER FUNDS		1,348,979	0.00	1,216,382	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00	
TOTAL		\$11,048,327	0.00	\$10,624,750	0.00	\$11,634,137	0.00	\$11,634,137	0.00	\$11,634,137	0.00	\$11,634,137	0.00	
PUBLIC UNIVERSITIES CPI - 1555011														
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	800,390	0.00	800,390	0.00	571,707	0.00	
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	800,390	0.00	800,390	0.00	571,707	0.00	
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$800,390	0.00	\$800,390	0.00	\$571,707	0.00	
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. While these institutions have been doing more with less, there is also a direct correlation to students' cost to attend. The inflationary factor of 7 percent was approved by the Coordinating Board of Higher Education and has been applied to each four-year institution and State Technical College of Missouri's base core appropriation in order to determine the amount of the new decision item. For community colleges, the inflationary factor would be applied to the total core state appropriation to the sector, with the result constituting the related new decision item. A total of \$58,874,242 is recommended for public universities.														
TOTAL - HARRIS STOWE STATE UNIVERSITY		\$11,048,327	0.00	\$10,624,750	0.00	\$11,634,137	0.00	\$12,434,527	0.00	\$12,434,527	0.00	\$12,205,844	0.00	

Department of Higher Education and Workforce Development
Harris-Stowe State University Entrepreneurship Program

Page 596

This section provides funding for Harris-Stowe State University to establish a program to provide training and education on entrepreneurship and entrepreneurial skills.

Legal Basis: None
Funding Source: Economic Development Advancement Fund (0783)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
Core reduction: (\$500,000) OTHER PSD eliminates the entire core

House:
Same as Governor – no additional core changes

Senate:

Conference:

Committee Markup Annual		HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.190													
HSSU ENTREPRENEURSHIP - 57662C													
CORE													
PROGRAM-SPECIFIC	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00	
OTHER FUNDS	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00	
TOTAL	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	
TOTAL - HSSU ENTREPRENEURSHIP	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	

Department of Higher Education and Workforce Development
Harris-Stowe State University Urban Policing Program

Page 603

Section 3.190

This section provides funding for Harris-Stowe State University for the design and implementation of the Urban Policing Program to provide students real world law enforcement practice and de-escalation and anti-bias training for officers throughout Missouri.

Legal Basis: N/A
Funding Source: General Revenue (0101)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills	
		FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.190													
URBAN POLICING PROGRAM - 57663C													
CORE													
PROGRAM-SPECIFIC		500,000	0.00	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE		500,000	0.00	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL		\$500,000	0.00	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - URBAN POLICING PROGRAM		\$500,000	0.00	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

Department of Higher Education and Workforce Development
University of Missouri System

Page 610

Section 3.195

This section provides funding for the University of Missouri System, which was first established in 1839. The University of Missouri implemented its plan to expand to a four-campus system at Columbia, Rolla, St. Louis, and Kansas City in 1963. The system’s full-time equivalent enrollment in FY21 was 51,903.

UM – Columbia top areas of study include business management and marketing, ethnic, cultural, and gender studies, health professions, and education.

Missouri S&T top areas of study include engineering, engineering technologies and computer and information sciences.

UMKC top areas of study include health professions, business management and marketing, and computer and information sciences.

UMSL top areas of study include business management and marketing, education, and health professions.

This section includes the Greenley Research Center, UMKC Neighborhood Initiative, UMKC/MSU Doctor of Pharmacy Program, MU Medical School Residency Program Expansion, Missouri S&T/MSU Engineering Expansion, Agriculture Extension Service, Doctorate Degree, Public Research, Fisher Delta Research Center, MU School of Law Veterans Clinic, Missouri Rice Breeders Association, and NextGen Precision Health Initiative.

Legal Basis: Chapters 172 and 174 RSMo.

Funding Source: General Revenue (0101), Lottery Proceeds Fund (0291), and Debt Offset Escrow Fund (0753)

FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$5,000,000) GR PSD reduction of one-time funds added in the FY2023 budget for the Agricultural Extension Service

Core reduction: (\$400,000) GR PSD reduction of one-time funds added in the FY2023 budget for the Graves-Chapple Extension and Education Center

Governor:

Same as Department – no additional core changes

House:

Core reallocation within: \$200,000 GR PSD to the MU Fire and Rescue Training Institute

Senate:

Conference:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.195												
UNIV OF MISSOURI CAMPUSES - 57681C												
CORE												
PROGRAM-SPECIFIC	434,647,815	0.00	420,954,589	0.00	463,476,797	0.00	458,076,797	0.00	458,076,797	0.00	458,076,797	0.00
GENERAL REVENUE	386,405,067	0.00	374,812,915	0.00	415,234,049	0.00	409,834,049	0.00	409,834,049	0.00	409,834,049	0.00
OTHER FUNDS	48,242,748	0.00	46,141,674	0.00	48,242,748	0.00	48,242,748	0.00	48,242,748	0.00	48,242,748	0.00
TOTAL	\$434,647,815	0.00	\$420,954,589	0.00	\$463,476,797	0.00	\$458,076,797	0.00	\$458,076,797	0.00	\$458,076,797	0.00

PUBLIC UNIVERSITIES CPI - 1555011

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	31,846,976	0.00	31,846,976	0.00	22,747,840	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	31,846,976	0.00	31,846,976	0.00	22,747,840	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,846,976	0.00	\$31,846,976	0.00	\$22,747,840	0.00

The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. While these institutions have been doing more with less, there is also a direct correlation to students' cost to attend. The inflationary factor of 7 percent was approved by the Coordinating Board of Higher Education and has been applied to each four-year institution and State Technical College of Missouri's base core appropriation in order to determine the amount of the new decision item. For community colleges, the inflationary factor would be applied to the total core state appropriation to the sector, with the result constituting the related new decision item. A total of \$58,874,242 is recommended for public universities.

TOTAL - UNIV OF MISSOURI CAMPUSES	\$434,647,815	0.00	\$420,954,589	0.00	\$463,476,797	0.00	\$489,923,773	0.00	\$489,923,773	0.00	\$480,824,637	0.00
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Department of Higher Education and Workforce Development
St. Louis International Collaboration

Page 683

Section 3.200

This section contains funding to increase international collaboration and promote economic opportunity to help attract and retain new economic activity to the St. Louis region. BioSTL, which is a regional nonprofit dedicated to advancing prosperity in St. Louis through the growth of biosciences and other targeted innovation clusters, is providing matching funds.

Legal Basis: Chapter 172 RSMo.
Funding Source: General Revenue (0101)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual

HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT

Regular House Bills

		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.200													
UNIV OF MO ST. LOUIS-BIOTECH - 57695C													
CORE													
PROGRAM-SPECIFIC		550,000	0.00	533,500	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GENERAL REVENUE		550,000	0.00	533,500	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL		550,000	0.00	533,500	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00

Rural Economic Vitality Init - 1555014												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00

For expansion of a program designed to ensure economic vitality and resilience on Missouri farms by sourcing world-leading technologies from an existing, global network of innovation hubs and by engaging statewide partners and local workforce to support growers and producers in implementing innovation on the farm.

TOTAL - UNIV OF MO ST. LOUIS-BIOTECH	\$550,000	0.00	\$533,500	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00
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Department of Higher Education and Workforce Development
Telemedicine

Telemedicine allows increased access to health care in underserved areas and expands access to specialty care by enabling patients and providers to interact with health care professionals located miles apart. Telemedicine also brings continuing education and training to medical professionals in isolated areas of the state.

Legal Basis: Sections 191.1140-191.1146 RSMo.
Funding Source: General Revenue (0101)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.205													
UMC TELEMEDICINE - 57684C													
CORE													
PROGRAM-SPECIFIC	1,937,640	0.00	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00	
GENERAL REVENUE	1,937,640	0.00	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00	
TOTAL	\$1,937,640	0.00	\$1,879,511	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00	

Department of Higher Education and Workforce Development
Spinal Cord Injury Fund

This section provides funding that supports research in Missouri in the area of spinal cord injuries and congenital or acquired disease processes.

Legal Basis: Section 304.027 RSMo.
Funding Source: Spinal Cord Injury Fund (0578)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.210													
SPINAL CORD INJURY - 57781C													
CORE													
PROGRAM-SPECIFIC	1,500,000	0.00	345,801	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
OTHER FUNDS	1,500,000	0.00	345,801	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
TOTAL	\$1,500,000	0.00	\$345,801	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	

Department of Higher Education and Workforce Development
Missouri Kidney Program

Page 723

Section 3.215

The section provides financial assistance to Missourians who have kidney failure and are on dialysis, or have received a kidney transplant. The program supports education and research, partners with dialysis and transplant centers statewide, and has expertise in health insurance coverage for kidney disease.

Legal Basis: Section 172.875 RSMo.
Funding Source: General Revenue (0101)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.215												
MO KIDNEY PROGRAM - 57751C												
CORE												
PROGRAM-SPECIFIC	1,750,000	0.00	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
GENERAL REVENUE	1,750,000	0.00	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
TOTAL	\$1,750,000	0.00	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00
TOTAL - MO KIDNEY PROGRAM	\$1,750,000	0.00	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00

Department of Higher Education and Workforce Development
State Historical Society

Page 735

Section 3.220

This section provides funding to allow the State Historical Society to collect, preserve, make accessible, and publish materials pertaining to the history of Missouri and the Middle West.

Legal Basis: Chapter 183 RSMo.
Funding Source: General Revenue (0101)
FY2023 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Core reduction: (\$120,000) GR PSD reduction of one-time funds added in the FY2023 budget

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual

HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT

Regular House Bills

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.220												
STATE HISTORICAL SOCIETY - 57761C												
CORE												
PROGRAM-SPECIFIC	3,364,367	0.00	3,263,436	0.00	3,901,128	0.00	3,781,128	0.00	3,781,128	0.00	3,781,128	0.00
GENERAL REVENUE	3,364,367	0.00	3,263,436	0.00	3,901,128	0.00	3,781,128	0.00	3,781,128	0.00	3,781,128	0.00
TOTAL	\$3,364,367	0.00	\$3,263,436	0.00	\$3,901,128	0.00	\$3,781,128	0.00	\$3,781,128	0.00	\$3,781,128	0.00

STATE HISTORICAL SOCIETY COLA - 1555012												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	220,666	0.00	123,345	0.00	123,345	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	220,666	0.00	123,345	0.00	123,345	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$220,666	0.00	\$123,345	0.00	\$123,345	0.00

Because SHSMO funding derives almost entirely from state general revenue, appropriation increases must be requested to cover any cost of living increases. SHSMO is requesting a 9 percent cost of living increase. State Historical Society employees are not considered state employees, therefore they do not receive any additional increases in salary and benefits that state employees receive. Gov rec is for a 4.9% increase.

[illegible]

Committee Markup Annual	HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.220												
STATE HISTORICAL SOCIETY - 57761C												
STATE HISTORICAL SOCIETY STAFF - 1555013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	311,215	0.00	0	0.00	311,215	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	311,215	0.00	0	0.00	311,215	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$311,215	0.00	\$0	0.00	\$311,215	0.00
SHSMO requests recurring funds \$311,215 (\$214,533 in salary plus \$96,682 in benefits) which is needed to hire five new archivist positions at the Kansas City, St. Louis, Rolla, Cape Girardeau, and Springfield research centers. SHSMO is requesting the FY 2024 state appropriation base plus these additions to maintain a highly skilled and professional staff, to respond to the growing demand for patron services and to fulfill its mission. Because SHSMO funding derives almost entirely from state general revenue, appropriation increases must be requested to cover employee salary and benefit cost. Note: State Historical Society employees are not considered state employees, therefore they do not receive any additional increases in salary and benefits that state employees receive.												
TOTAL - STATE HISTORICAL SOCIETY	\$3,364,367	0.00	\$3,263,436	0.00	\$3,901,128	0.00	\$4,313,009	0.00	\$3,904,473	0.00	\$4,215,688	0.00

Department of Higher Education and Workforce Development
Seminary Fund – Income on Investments

Page 755

Section 3.225

This program provides income for the general operation of University of Missouri – College of Agriculture and School of Mines and Metallurgy and funding for three scholarships added by the Board of Curators. The State Treasurer is empowered to collect the interest on bonds when due, credit the Seminary Fund, and pay the Board of Curators the annual income received in the Seminary Funds upon requisition by the Board of Curators. This section is for the earnings from the principal held in the Seminary Fund Investment Fund.

Legal Basis: Section 172.610 RSMo.
Funding Source: State Seminary Moneys Fund (0623)
FY2023 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 3 - HIGHER EDUCATION AND WORKFORCE DEVELOPMENT											Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.225												
SEMINARY FUND-INCOME ON INVES - 57795C												
CORE												
EXPENSE & EQUIPMENT	275,000	0.00	7,233	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
OTHER FUNDS	275,000	0.00	7,233	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL	\$275,000	0.00	\$7,233	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00
TOTAL - SEMINARY FUND-INCOME ON INVES	\$275,000	0.00	\$7,233	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00